



FISCAL YEAR 2007

BUDGET DEVELOPMENT AND
PUBLIC INPUT PROCESS



FY 2007 BUDGET PROCESS

- Meets legal requirements
- Responds to new form of government
- Provides for substantial public input
- Improves efficiencies for staff, Council, and public



FY 2007 BUDGET PROCESS

- **Budget Committee**

- New committee formed this year
- Provides leadership and oversight
- Invite all Councilmembers to participate

FY 2007 BUDGET PROCESS

- **Independent Budget Analyst**

- New resource to City Council
- Review and analyze Mayor's Budget
- Recommend changes to Mayor's Budget as necessary
- Develop preliminary and final reports for Budget Committee/City Council

APRIL 2006

- **Friday, April 14** -
Mayor Sanders unveils his Budget
- **Saturday, April 15** -
Mayor's Budget due per City Charter
- **Monday, April 17, 2:00 p.m.** –
Mayor's Budget introduced at City Council

APRIL 2006

- **Tuesday, April 18** –
IBA analysis of Mayor's Budget to 4/28
- **Wednesday, April 19**, 9:00 to Noon-
Budget Committee/City Council Public
Hearing on Budget at City Hall

APRIL 2006

- **Wednesday, April 26**, 6:00 p.m. to 9:00 p.m. – Special Budget Committee/ City Council Evening Public Hearing on Budget in the Community (location to be determined)
- **Friday, April 28** – Independent Budget Analyst issues Preliminary Report on Mayor's Budget

PROPOSED SPECIAL BUDGET COMMITTEE SCHEDULE FOR MAY 3-5, 2006

Wednesday, May 3rd

- 9-10 Overview of Mayor's Budget by
Mayor/CFO
IBA Remarks/Preliminary Report
- 10-12 Committee questions and a discussion
of Parks and Recreation; Library;
Community and Economic Development
budgets *

BREAK

2-6pm Public Comment on day's items

- * No department presentations are requested. Key staff should be present to answer questions of Council and hear discussion.

PROPOSED SPECIAL BUDGET COMMITTEE SCHEDULE FOR MAY 3-5, 2006

Thursday, May 4th

9-10 Public Comment

10-12 Committee questions and a discussion of
Public Safety areas and other departments
as needed*

BREAK

2-6pm Special Promo*

Public Comment on day's items

* No department presentations are requested. Key staff should be present to answer questions of Council and hear discussion.

PROPOSED SPECIAL BUDGET COMMITTEE SCHEDULE FOR MAY 3-5, 2006

- **Friday, May 5th**

- 9-12 - General Public Comment
 - Additional departments reviewed as needed
 - Committee wrap-up
 - Chairwoman Atkins requests Council to prepare individual Budget memos by May 10th for proposed changes to Mayor's Budget

MAY 2006

- **Wednesday, May 10** –
Individual Councilmember Budget memos
due to Chairwoman Atkins
- **Monday, May 15**, 2:00 p.m. –
City Council Budget deliberations
- **Friday, May 19** –
IBA issues Final Report on Budget
recommendations

MAY 2006

- **Wednesday, May 24**, 9:00 a.m. to Noon- Special Budget Committee to formulate Budget recommendations to full City Council
- **Tuesday, May 30**, 2:00 p.m. – Final City Council decisions on Mayor's Budget
- **Wednesday, May 31** – Mayor's veto period begins

JUNE 2006

- **Wednesday, June 7** –
Mayor resubmits Budget to Council with vetoes, if any
- **Monday, June 12**, 2:00 p.m. –
Council takes override action on Mayor's veto, if any

JUNE 2006

- **Wednesday, June 14**, 9:00 a.m. to Noon- Budget Committee reviews Appropriation Ordinance
- **Wednesday, June 28**, 9:00 to Noon- Budget Committee reviews Appropriation Ordinance

JULY 2006

- **Monday, July 17**, 2:00 p.m. –
Council takes action on
Appropriation Ordinance
- **Tuesday, July 18**, 10:00 a.m. –
Second reading for the
Appropriation Ordinance